

Program Y00

DOT - Rail - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10.1		37,381	37,381
Total Maintenance Level	10.1		37,776	37,776
Difference			395	395
Percent Change from Current Biennium	0.0%		1.1%	1.1%
Performance Changes				
Reduced Rail Operations Funding			(288)	(288)
Amtrak Credit Savings			(7,500)	(7,500)
Suspend Plan 1 Uniform COLA #			(31)	(31)
Subtotal			(7,819)	(7,819)
Total Proposed Budget	10.1		29,957	29,957
Difference			(7,424)	(7,424)
Percent Change from Current Biennium	0.0%		(19.9)%	(19.9)%
Total Proposed Budget by Activity				
Rail Passenger Operations	6.1		28,714	28,714
Rail Freight Projects	4.0		1,243	1,243
Total Proposed Budget	10.1		29,957	29,957

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Rail Operations Funding**

Rail operations funding is reduced by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account-State)

Amtrak Credit Savings

Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account-State)

ACTIVITY DESCRIPTIONS**Rail Passenger Operations**

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining Talgo trains used for state-sponsored operations.

TRANSPORTATION

Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.